Correctional Service of Canada

2018–19

Departmental Plan

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

© Her Majesty the Queen in Right of Canada,
represented by the Minister of Public Safety and Emergency Preparedness, 2018

Catalogue No. PS81-13E-PDF

ISSN 2371-848X

This document is available on the Treasury Board of Canada Secretariat website at http://www.tbs-sct.gc.ca

This document is available in alternative formats upon request.

Table of Contents

Minister's message 1
Plans at a glance 3
Planned results: what we want to achieve this year and beyond 7
Core Responsibilities 7
Core Responsibility 1: Care and Custody 7
Core Responsibility 2: Correctional Interventions 12
Core Responsibility 3: Community Supervision 19
Internal Services 22
Description 22
Planning highlights 23
Spending and human resources 25
Planned spending 25
Planned human resources 27
Estimates by vote 27
Consolidated Future-Oriented Condensed Statement of Operations 28
Supplementary information 29
Corporate information 29
Organizational profile 29
Raison d'être, mandate and role 29
Operating context and key risks 29
Reporting framework 30
Supporting information on the Program Inventory 33
Supplementary information tables 33
Federal tax expenditures 33
Organizational contact information 33
Appendix A: definitions 35
Endnotes 39

Minister's message

As Canada's Minister of Public Safety and Emergency Preparedness, it is my pleasure to present to Parliament the Departmental Plan (DP) for 2018–19 as prepared by the Correctional Service of Canada (CSC).

The DP gives parliamentarians and Canadians information on what we do and the results we are trying to achieve during the upcoming year, as we fulfill our departmental mandate commitments and the government's priorities.

The 2018–19 DP highlights four main themes for CSC: Indigenous offenders, mental health, offender reintegration, and safety and security. During the coming year, we will:

- support Indigenous offenders through culturally-appropriate programming, working with Elders, and starting the release process as early in their sentences as possible by using the newly launched Aboriginal Intervention Centres (located at seven CSC institutions across the country);
- expand intermediate mental health care for inmates at eight men's institutions (five medium-security and three maximum-security), and the maximum-security units at all five women's institutions;
- address the risks created by fentanyl by providing additional protective equipment to staff, partnering with outside organizations, and offering Naloxone kits to offenders at release;
- use innovative approaches and new technologies to enhance the safety and security of CSC facilities; and,
- create and maintain a safe and respectful workplace by promoting awareness and conducting ethical risk assessments at every CSC site over the next three years.

In 2018–19, we will also focus on innovation, including exploring technologies to prevent and detect drones trying to drop contraband and unauthorized items into CSC institutions, developing a life signs monitoring system to better intervene in and prevent inmate death, and launching a pilot project to provide a digital education environment for inmates to access online education courses content and integrate technology support in education programs. In addition, we will continue to advance our work to decrease reliance on administrative segregation and will begin to re-establish penitentiary farms.

I look forward to continuing the progress we have made so far and to delivering real change[i] for Canadians.

Sincerely,
The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

Plans at a glance

During fiscal year 2018–19, the Correctional Service of Canada (CSC) will support the Minister of Public Safety and Emergency Preparedness as he delivers on key components of his mandate. Aligned with its corporate priorities, CSC's plans focus on four areas: Indigenous offenders, mental health, safe transition, and safety and security.

Indigenous Offenders

CSC will work to further reduce waiting periods for culturally-appropriate programs in support of the Minister's mandate of addressing gaps in services, leading to better opportunities for Indigenous offenders to gain conditional release and permitting CSC to fulfill its own mandate in this important area.

CSC is implementing a National Indigenous Plan to respond to the needs of Indigenous offenders, which includes a collective renewal and integration of department-wide actions using an Indigenous lens.

One of the core elements of the National Indigenous Plan is to create Aboriginal Intervention Centres (AIC) in all regions. These centres operate as intake assessment units and offer Indigenous-specific correctional programs and interventions, including the Aboriginal Integrated Correctional Program Model and the Inuit Integrated Correctional Program, to support safe offender transition and reintegration. Indigenous communities play an important role in Indigenous offenders' correctional plans through the Corrections and Conditional Release Act Section 84 release process.

CSC's Corporate Priorities

- Safe management of eligible offenders during their transition from the institution to the community, and while on supervision
- Safety and security of the public, victims, staff and offenders in institutions and in the community
- Effective, culturally appropriate interventions and reintegration support for First Nations, Métis and Inuit offenders
- Effective and timely interventions in addressing mental health needs of offenders
- Efficient and effective management practices that reflect values-based leadership in a changing environment
- Productive relationships with diverse partners, stakeholders, victims' groups, and others involved in support of public safety

To enhance its cultural competency and better meet the needs of Indigenous offenders, CSC is working diligently to attract and retain Indigenous staff through succession planning and via career and leadership-development opportunities.

Mental Health

CSC's planned key result in this area is to improve the overall mental health of the offender population by expanding mental health services to offenders with this need. This initiative will support the Minister's mandate of addressing gaps in services to those with mental illness.

CSC implements and monitors its Refined Model of Mental Health Care. To maximize efficiency and effectiveness of mental health services, the level of offender need is matched with the required level of mental health intervention in this model. Financial resources were allocated in Budget 2017 to expand intermediate (i.e. enhanced) mental health care at eight sites for men (five medium security and three maximum security) as well as in all women's secure units (maximum security). These new resources will improve access to specialized mental health services for both men and women across the country.

CSC is developing a suicide prevention and intervention framework involving prevention, intervention, and postvention initiatives that are underpinned by policy, research, and staff training. The framework will support the application of research and literature to create a consistent conceptual model and approach that will include the development of suicide assessment training and resources for CSC health care professionals.

Offender Reintegration

CSC works to achieve a higher percentage of offenders completing correctional programs and vocational training, and a lower percentage of offenders being readmitted to federal custody after release. These key results will demonstrate CSC's contribution to public safety and support the federal government's outcome area of ensuring a safe and secure Canada.

CSC encourages offenders to be accountable for their reintegration. An individualized correctional plan is developed for each offender based on their assessed risks and needs. These plans are monitored and updated regularly according to policy guidelines and offenders' performance. CSC advances the Structured Assessment and Intervention Framework (SAIF) initiative through piloting and implementing risk assessment and management tools and processes to improve the efficiency and effectiveness of the case management function.

CSC invests considerable time, energy and resources to plan, deliver, and monitor its correctional programs, including the Integrated Correctional Program Model, the Aboriginal

Integrated Correctional Program Model, the Women Offender Correctional Programs, the Aboriginal Women Offender Correctional Programs and the Inuit Integrated Correctional Program. These programs address offenders' risk and needs in a holistic, effective and efficient manner while contributing to their safe and timely reintegration. CSC makes sustained efforts to provide correctional programming and related release planning at the most opportune time in an offender's sentence.

CSC provides education programs to offenders to help them develop literacy, academic, and personal development skills thereby improving their capacity to successfully reintegrate into the community. CSC also offers on-the-job training and vocational opportunities to enhance offenders' employment skills, thus increasing their reintegration potential. Social skills are also important for reintegration and CSC helps offenders develop these skills through the provision of structured and unstructured social programs and activities, such as integration programs, recreation, self-help, life-skills training, and social and cultural activities.

Safety and Security

The key results CSC aims to achieve in this area include elimination of the entry of illicit contraband and reduction of the number of safety and security incidents at all levels. These results will support CSC's corporate priorities and are in line with the federal government's outcome area of ensuring a safe and secure Canada. To achieve this result, on a ongoing basis, CSC reviews, updates and implements a population management approach that guides decisions around accommodation, interventions and resources. This includes regular review of relevant Commissioner's Directives and associated guidelines whose function includes strengthening security protocols.

CSC constantly evaluates and adapts emerging security-related technologies, as appropriate, to the evolving correctional environment. A concerted effort is made to eliminate drugs and other contraband from institutions through the implementation of preventive security and intelligence policies and practices. CSC reviews and regularly updates national policies and protocols governing its National Contraband Control Strategy, as well as the use of ion scanners and other technologies at institutional principal entrances.

CSC has a robust body of tools for training and awareness building to foster and protect a positive workplace culture. As well, to promote the safety and security of all staff working in institutions and in the community, CSC will conduct ethical risk assessments at every site over the course of three years to identify and evaluate potential ethical risks in order to take appropriate actions to mitigate them.

For more information on CSC's plans, priorities and planned results, see the "Planned Results" section of this report.

Planned results: what we want to achieve this year and beyond

Core Responsibilities

Core Responsibility 1: Care and Custody

Description

CSC provides for the safety, security and humane care of inmates, including day-to-day needs of inmates such as food, clothing, accommodation, mental health services, and physical health care. It also includes security measures within institutions such as drug interdiction, and appropriate control practices to prevent incidents.

Planning highlights

During 2018–19, CSC will aim to improve results in the areas of offender non-natural deaths in custody, serious security incidents and mental health treatments. To achieve these results, CSC is implementing its Population Management Approach that strategically integrates accommodation, resources, and interventions by placing offenders in the right location, at the right time in their sentences, with the resources needed to effectively address potential risks and needs.

In order to reduce drug-related incidents, CSC strengthens its operational policies and procedures to eliminate the entry of illicit materials and reduce the trafficking and supply of drugs in institutions.

It is particularly important to identify fentanyl and prevent its entering institutions. CSC uses additional protective equipment and is partnering with organizations that research better ways of finding and managing that particular threat. As well, CSC offers a life-saving program through which inmates who qualify receive a Naloxone kit on release to reduce their risk of overdose in the community.

CSC evaluates and adapts emerging security-related technologies to the evolving correctional environment. As well, it enhances the capacity of preventive security and intelligence to respond to and prevent threats and risks that exist in operational settings, thereby contributing to national security.

Innovation:

Drone Detection System

CSC conducts research in order to evaluate various technologies designed to prevent and detect the entry of any material in institutions using drones.

Innovation:

Mail Screening System

CSC will implement a trial of a mail screening system that utilizes new technology to reveal what cannot be seen with current visual inspection methods. This technology will enable CSC to find drugs and/or illicit substances that are hidden in mail before they can be passed on to inmates.

CSC implements its 2015–2020 Accommodation Plan to maintain and improve the condition of its physical infrastructure. CSC strengthens the management of facilities through governance, processes and information systems, and reinforces and formalizes key public safety partnerships at the national, regional and local levels to prevent the introduction of contraband and unauthorized items into institutions to ensure their safety and security.

CSC implements and monitors the segregation renewal strategy to improve decision making and strengthen oversight for administrative segregation. Action plans are developed and implemented in response to findings from audits, boards of investigation, coroners' inquiries and evaluations related to safety and security incidents. In fact, the investigation of incidents, the identification of challenges and risks, and the development of recommendations and action plans for improvements are a part of CSC's ongoing operations. In 2018–19, CSC will commence development of an investigation case management solution to facilitate the analysis of all serious incidents.

Innovation:

Life Sign Monitoring System

CSC explores contactless monitoring systems that will fusion off-the-shelf technologies (radar and 3D vision) with machine learning to detect inmate life signs condition and warn staff in anticipation of crisis. This would enable CSC staff to identify inmate stress conditions thereby helping them to intervene early and prevent inmate death.

CSC provides offenders with essential health care that conforms to professionally accepted standards by constantly monitoring the application of the essential services framework. Health Services develops and implements continuous quality

improvement measures to ensure effective health services are delivered to offenders while maintaining patient safety.

An evaluation of CSC's health services[ii][1] was conducted in 2017 that identified key areas for improvement including access to institutional health services, effectiveness and efficiency of the health services intake assessment process, missing or unreliable data in referrals to specialist services, clinical health services files and the mental health needs scale, as well as gaps in policy and procedures to support offenders in obtaining necessary ID required to transition to provincial and territorial health services upon release.

In response to the evaluation results, CSC will deploy the Health Accreditation Reporting System to strengthen the monitoring of health performance indicators and complete the deployment of the Offender Health Information System Pharmacy solution.

CSC has identified regional leads for medical services, one physician and one psychiatrist for each region, and a national lead for dental service. Together with the National Medical Advisor and the National Psychiatrist, this group will form the National Medical Advisory Committee (NMAC). The NMAC allows an ongoing communication flow with physicians, psychiatrists and other medical specialists to ensure ongoing physician input to Health Services plans and priorities and front line service delivery.

CSC has implemented a Chronic Diseases Strategy, based on the recent deployment of an electronic medical record (EMR) and a review of chronic disease prevalence among inmates. CSC is leveraging the EMR and input from NMAC to develop clinical guidance and establish follow up protocols for diabetes and cardiovascular disease. In addition, CSC is undertaking a project to map Indigenous healing practice to existing health service delivery in an effort to maximize culturally appropriate services for inmates.

CSC is developing a comprehensive review of the "pathways of care", evaluating the assessment and follow up protocols for mental and physical health. This approach allows a process in order to ensure efficient delivery of services and to identify areas amenable to continuous quality improvement processes.

In all its strategies, initiatives and interventions, CSC develops, implements and monitors correctional policies, programs and practices that respect gender, ethnic, cultural and linguistic differences and are responsive to the needs of women, Indigenous peoples, and other groups, thereby ensuring recognition of human dignity and respect for all.

---

1 Evaluation of CSC's Health Services, http://www.csc-scc.gc.ca/publications/005007-2017-eng.shtml

CSC will publish and implement its 2018–2020 Sustainable Development Strategy, and carry out additional environmental initiatives in support of CSC's Environmental Protection Programs.

Planned results

Departmental Results	Departmental Result Indicators	Target[2]	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Institutions are safe and secure	Rate of non-natural and undetermined offender deaths in custody per 1,000 offenders (Objective: Zero)	0.95 – 1.26	2019-03-31	1.48	1.56	0.78
	Rate of escapes per 1,000 offenders (Objective: Zero)	1.03 - 1.18	2019-03-31	1.01	1.22	0.57
	Rate of serious security incidents per 1,000 offenders in federal custody	5.74 - 6.97	2019-03-31	6.92	8.02	6.07

[2] Targets are established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range (target) is objective and reflective of changes within the operational context.

Inmates are managed in a humane manner	Maintain Health Services Accreditation	Accreditation	2019-03-31	Accreditation	Accreditation	Accreditation
	Of the inmates identified as having a significant mental health need, the percentage who received mental health treatment*	90%	2019-03-31	N/A	N/A	81.7%
	Percentage of newly admitted offenders receiving health assessments at intake	95-100%	2019-03-31	97.8%	98.5%	98.7%
	Rate of upheld inmate grievances per 1,000 offenders in federal custody	70.7 - 94.7	2019-03-31	54.7	94.5	74.8
	Median days in administrative segregation	13	2019-03-31	14	12	11

* All offenders identified as having a significant mental health need are meant to receive mental health treatment, however offenders must consent and have the right to refuse treatment. The 90% target may also account for those offenders for which a need was identified at the end of the reporting period and for which there was insufficient time to provide treatment. In the latter cases, this would be reported on in the following year.

When dealing with non-natural deaths in custody or escapes, CSC's objective is zero. It is necessary, however, to put that objective in the context of reality; therefore, CSC's results are compared with those from previous years and in relation to its current operational context.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
1,539,111,387	1,539,111,387	1,537,126,925	1,536,755,801

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
10,489	10,489	10,489

Financial, human resources and performance information for the CSC's Program Inventory is available in the GC InfoBase.[iii]

Core Responsibility 2: Correctional Interventions

Description

CSC conducts assessment activities and program interventions to support federal offenders' rehabilitation and facilitate their reintegration into the community as law-abiding citizens. CSC also engages Canadian citizens as partners in its correctional mandate, and provides outreach to victims of crime.

Planning highlights

During 2018–19, CSC plans to maintain successful offender transitions to lower security levels and an even better completion rate of all nationally recognized correctional programs.

CSC develops and implements initiatives that will enhance the delivery of reintegration programs and target the criminogenic needs of offenders at intensity levels commensurate with their risk levels to reduce recidivism.

To that end, CSC delivers programs for men offenders (e.g. the Integrated Correctional Program Model). CSC also delivers correctional programs that address the specific criminogenic risks of women offenders in a gender-responsive manner (e.g. the Women Offender Correctional Programs and the Aboriginal Women Offender Correctional Programs). Finally, CSC delivers correctional programs that address the unique needs of Indigenous offenders in a culturally relevant manner (e.g. the Aboriginal ICPM, the Inuit Integrated Correctional Program).

All of the above include readiness, main and maintenance correctional programs to address offenders' risk factors in a holistic and efficient manner which contribute to their safe and timely reintegration. Readiness programs prepare and motivate offenders to address risk factors related to offending. Main programs specifically address risk factors related to offending at intensity levels commensurate to offenders' risk and needs; maintenance programs support offenders to continue to make changes and maintain skills learned through their participation in correctional programming. These programs are delivered to offenders in the institution and in the community.

CSC monitors the implementation of the Peer Mentorship Program in women offender institutions. Under this program, trained inmates provide peer support to other inmates, in an attempt to help them rehabilitate and cope with personal issues.

CSC develops and monitors the plans and results of education programs in order to provide offenders with the basic literacy, academic, and personal development skills that are needed for safe reintegration into the community. It will implement a process for formal learning-disability assessments in all regions, as recommended by the 2015 Evaluation Report: Offender Education Programs and Services.

CSC provides social programs and activities that encourage offenders to adopt pro-social lifestyles, use their time meaningfully, and prepare for reintegration into the community. In addition, CSC provides offenders with marketable employment skills through initiatives like employment soft skills and on-the-job skills development along with apprenticeship hours and certified vocational training to help offenders be employment-ready upon release. CSC will work to strengthen CORCAN's sales, marketing, and order-management processes through technological solutions including the introduction of a Customer Relationship Management solution to ensure the sustainability of CORCAN operations and future training and employment opportunities for offenders.

CSC improves procedures to provide offenders with opportunities to complete Correctional Programs prior to conditional release eligibility dates. As part of this effort, CSC advances the Structured Assessment and Intervention Framework initiative through the piloting and implementing risk assessment and management tools and processes to improve the efficiency and effectiveness of the case management function. More specifically, this year CSC will utilize the Criminal Risk Index tool to assign inmates to correctional programs.

Innovation:

Digital Education Project

Building on the 2015 Evaluation Report: Offender Education Programs and Services, and in response to technological advances that support daily life, particularly in pursuing employment, CSC will pilot at one site a digital education environment for inmates to access online course content and integrate technology support in education programs. The system delivers and manages instructional content via computer-based learning, course administration, tracking, and reporting of inmate/student work. It will enable CSC to respond to the challenges the prison/community technological gap presents for CSC programming, while at the same time supporting offenders as they safely transition from institutions to communities and during the period of supervision.

Innovation:

Aboriginal Intervention Centres

Aboriginal Intervention Centres are designed to offer Indigenous offenders, particularly those with shorter sentences, opportunities to begin Aboriginal programming, work with Elders and begin the release process with a dedicated case management team at the earliest opportunity. As such, they focus on supporting offenders along an Aboriginal healing plan and releasing offenders to their communities under the provisions of Section 84 of the Corrections and Conditional Release Act. It is anticipated that this innovation will significantly increase the numbers of Indigenous offenders prepared for and receiving safe conditional release earlier in their sentences.

CSC works towards improving interventions for Indigenous offenders, especially in relation to the length of time these offenders remain in custody, the security level of the institution in which they reside, and the timing of the presentation of their cases to the Parole Board of Canada for conditional release decisions. CSC is improving several key areas of policy and operations so that case files are managed in a way that ensures Indigenous offenders' security levels consider individual Aboriginal Social History factors, and that parole officers proactively prepare offenders, especially low-risk offenders, for presentation to the Parole Board by their first eligibility date. Enhancements were also brought forward in policy framework wherein Offender Security Level reviews occur more frequently for Indigenous offenders.

CSC is improving both availability of and access to culturally-relevant programs tailored to the needs of Indigenous offenders and continues to provide the Aboriginal Integrated Correctional Program Model and the Inuit Integrated Correctional Program to Indigenous men offenders to ensure that they have access to the right correctional programs at the right time, in support of their successful release.

CSC optimizes the roles of Elders and Spiritual Advisors, and the use of Pathways Initiatives and Healing Lodges to provide strong, structured and culturally supportive environments for Indigenous offenders on the path to rehabilitation and reintegration.

CSC collaborates with Indigenous communities and partners to help increase their engagement in the management of Indigenous offenders' sentences and successful reintegration, as part of the CCRA Section 84 release planning process. CSC will make enhancements and raise awareness within communities and organizations regarding the Section 84 process and will respond to feedback received from the National Elders Working Group.

CSC provides offenders access to spiritual services through engagement with contractors, faith communities, volunteers and other community partners in support of successful offender reintegration.

CSC ensures that offenders have access to religious and spiritual services throughout the sentence and supervision continuum, through ongoing dialogue with the Interfaith Committee on Chaplaincy regarding best practices for institutional services, and through evaluative processes that inform policy and practice.

CSC engages victims of crime within the correctional process and includes their concerns in its decision-making processes. It also provides victims with information as per the law. In addition, CSC raises awareness and share information about restorative justice and its victim-offender mediation services, which provide client-centred mediation services through its Restorative Opportunities program.

CSC is using its Integrated Engagement Strategy to promote, develop, and strengthen diverse partnerships and stakeholder relationships at local, regional, and national levels. These relationships allow it to share information and support offenders, which contributes to their safe reintegration into Canadian communities and positive public safety results. CSC is also increasing the use of communication technologies to enhance partner/stakeholder engagement, including with volunteers, advisory groups, victims, and faith and non-faith community organizations.

Planned results

Departmental Results	Departmental Result Indicators	Target[3]	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Offenders are prepared for their release from CSC's jurisdiction as law-abiding citizens	Percentage of successful transitions to lower security (successful if no reclassification to higher security within 120 days)	94.6% - 96.0%	2019-03-31	94.3%	94.9%	96.0%
	Median percentage of sentence served prior to first release, for offenders with moderate or high reintegration potential	50.2% - 52.9%	2019-03-31	54.3%	54.7%	47.4%
	Of the offenders with an identified need for a nationally recognized correctional program, the percentage who complete prior to first release	84.1% - 87.5%	2019-03-31	89.8%	87.7%	82.6%
	Of the offenders with an identified need for an upgrade to their education, the percentage	53.7% - 64.3%	2019-03-31	65.4%	67.2%	64.8%

[3] Targets are established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range (target) is objective and reflective of changes within the operational context.

	who upgrade prior to first release					
	Of the offenders with an identified need for vocational training (labour market skills), the percentage who complete prior to first release	58.2% - 60.5%	2019-03-31	60.5%	60.3%	58.2%
	Of the offenders with an identified need for employment in the community, the percentage who secure such employment prior to sentence expiry date	73.5% - 74.7%	2019-03-31	74.6%	75.1%	74.7%
	Of the offenders with an identified need for a nationally recognized correctional program, the percentage who complete prior to sentence expiry date	90.5% - 92.0%	2019-03-31	92.0%	91.9%	88.9%
	Of the Indigenous offenders who identify an interest in following a traditional healing path,	90.2% - 95.5%	2019-03-31	95.3%	96.9%	96.5%

	the percentage who receive an Elder Review (Elder reviews are required as part of a traditional healing path)					
	Percentage of offenders not readmitted to federal custody within 5 years following sentence expiry date	81.4% - 83.1%	2019-03-31	83.3%	84.1%	84.7%

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
440,605,483	440,605,483	440,037,388	439,931,144

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
4,093	4,093	4,093

Financial, human resources and performance information for CSC's Program Inventory is available in the GC InfoBase. [iv]

Core Responsibility 3: Community Supervision

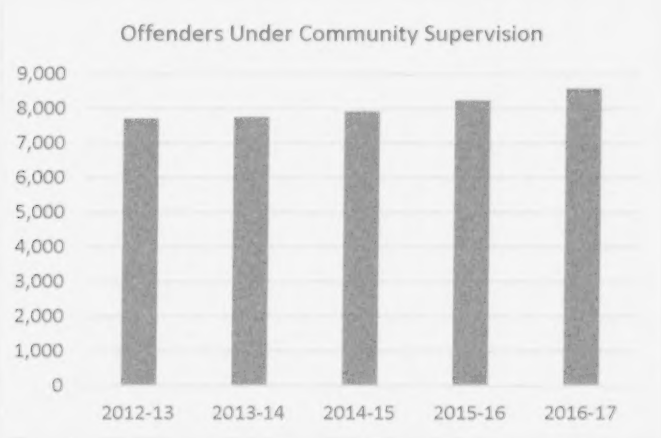
Description

CSC supervises offenders in the community and provides structure and services to support their safe and successful reintegration into the community. Services include accommodation options, community health services, and the establishment of community partnerships. CSC manages offenders on parole, statutory release, and long-term supervision orders.

Planning highlights

During 2018–19, CSC will aim to improve results in the areas of offenders remaining crime-free during conditional release, completing supervision period and obtaining employment in the community. To achieve these results, CSC uses effective management and supervision of offenders in the community to reduce offenders' recidivism and increase their reintegration potential. CSC strengthens management and community capacity by identifying and addressing community-capacity challenges. CSC also assesses regional plans for expansion of community capacity to support increased demand and offender population needs.

The number of offenders under supervision in the community has grown in recent years, in terms of both the proportion of offenders and the actual number. In 2016–17, the last full year for which results are available, day and full parole grants were 39 per cent higher than 2011–12 (51 per cent higher for Indigenous offenders) and over the same time frame CSC recorded the lowest overall rate of convictions for offenders in the community.



This is a success story that brings challenges as it puts pressure on already limited community resources to meet the needs of conditionally-released offenders, particularly those who need specific support in areas of accommodation, programming and/or mental health.

Innovation:

Electronic Monitoring System

CSC is piloting newer, more advanced technology in the use of electronic monitoring of offenders on conditional release. The Electronic Monitoring Research pilot was launched in August 2015. The pilot is three years in length and scheduled to end November 2018. Findings from this pilot will be analyzed and submitted to the Minister of Public Safety and Emergency Preparedness for consideration and future development.

CSC works with contracted partners to ensure that appropriate community accommodations are available. To this end, CSC ensures that community-based residential facility contracts meet the needs of the community offender population. Statements of Work are maintained to outline requirements of community-based residential facility and treatment centre operations through contracts. CSC assesses available services to ensure that accommodations are provided to the right offender, at the right time, and at the right location. These principles ensure that offenders transition to the release destination that is optimal for their successful reintegration.

CSC collaborates with other jurisdictions and with partners on mental health initiatives in order to provide continuity of mental health services to offenders in the community.

Planned results

Expected results	Performance indicators	Target[4]	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Offenders are reintegrated into the community as law-abiding citizens while under supervision	Percentage of offenders on conditional release successfully reaching sentence expiry date without re-admission (no revocation, charge or conviction)	54.9% - 58.5%	2019-03-31	55.0%	56.6%	58.5%
	Rate of convictions on supervision for serious or violent offences, per 1,000 offenders	28.2 - 35.8	2019-03-31	28.2	28.6	37.2
	Rate of convictions on supervision for offences resulting in death, per 1,000 offenders (Objective: Zero)	0.50 - 0.64	2019-03-31	0.37	0.48	0.90
	Of the offenders identified as having a significant mental health need, the percentage who received mental health treatment from CSC in the community	90%	2019-03-31	N/A	N/A	73%

[4] Targets are established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

	Percentage of employable time spent employed, for offenders under community supervision	62.5% - 64.7%	2019-03-31	63.3%	63.7%	65.3%

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
162,635,455	162,635,455	162,425,761	162,386,544

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
207	207	207

Financial, human resources and performance information for the CSC's Program Inventory is available in the GC InfoBase.[v]

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the ten distinct service categories that support program delivery in the organization, regardless of the Internal Services delivery model in a department. The ten service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resource Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Planning highlights

CSC is determined to create and maintain a respectful workplace. In order to achieve this goal, CSC promotes the Values and Ethics Code for the Public Sector and the CSC Values Statement by integrating values and ethics training components in several CSC learning programs, as well as maintaining specialized training in Values and Ethics. Focussing management and staff attention on this area through assessment of ethical risk in all CSC sites over three years will promote the safety of all staff. The assessment includes the identification and evaluation of potential ethical risks and taking appropriate actions to mitigate these risks.

CSC implements strategies that improve the wellbeing of all staff. For example, CSC collaborates with key stakeholders to increase awareness among staff and managers of Internal Disclosure and services of the Office of Conflict Management to promote respectful workplaces and engage staff in working together toward this achievement. CSC also has a Steering Committee for Workplace Mental Health Injuries, led by the Commissioner, which is committed to strengthening and sustaining the mental readiness of all correctional employees. Through this committee, resources are being developed to increase employees' resiliency, and to improve access to immediate support for anyone in a distress/crisis situation.

CSC's extended Strategic Plan for Human Resource Management 2015–2016 to 2018–2019 identifies human-resources gaps, people-management priorities, and strategies developed to address each priority for the organization. This includes a National Recruitment and Retention Action Plan for health professionals, and a formal mentoring program for wardens and deputy wardens of women offender institutions, and for parole officer supervisors in women's supervision units.

To provide interim enterprise resource planning that improves the organization's ability to manage scheduling for its shift workers, CSC will include other Shift Worker Groups in the Integrated Scheduling and Deployment/Human Resource Management System Solution.

CSC maximizes learning and innovation opportunities through optimal collaboration with internal and external partners. Regular and open consultations are held with federal / provincial / territorial and international partners to share information and best practices among the various jurisdictions, thus contributing to effective communications within the Canadian criminal justice system and amongst inter-jurisdictional corrections partners.

CSC advances its multi-year action plan to implement the Treasury Board Policy on Financial Management. It implements its 2015–2020 Investment Plan and financial strategies in response to budgetary constraints and refines the resource allocation model where required. As well, CSC enhances its Financial Management platforms and leverages the GC cloud offering.

CSC is implementing the CSC/Parole Board Canada IM/IT 2017 to 2020 Business Plan and advances information management through a robust CSC IM Program. CSC advances its information management capabilities through the full implementation of GCDOCS, the Electronic Document Management System, and by advancing the initial phases of the modernization of the Offender Management System.

In addition, CSC is implementing its 2015–2020 Accommodation Plan and strengthens contracting and materiel management across the organization.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
301,693,278	301,693,278	301,304,288	301,231,541

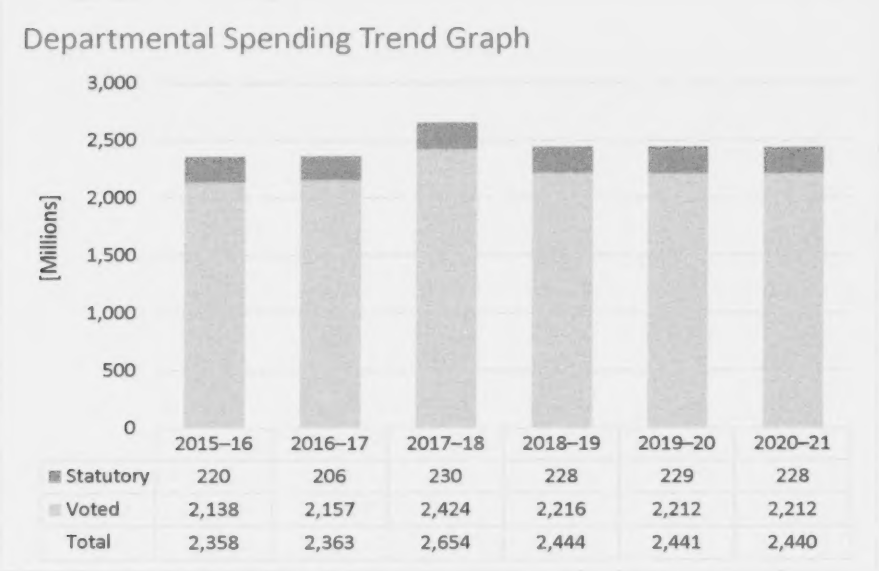
Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
2,526	2,526	2,526

Spending and human resources

Planned spending

Departmental spending trend graph



	2015–16	2016–17	2017–18	2018–19	2019–20	2020–21
Statutory	220	206	230	228	229	228
Voted	2,138	2,157	2,424	2,216	2,212	2,212
Total	2,358	2,363	2,654	2,444	2,441	2,440

Budgetary planning summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2015-16 Expenditures	2016–17 Expenditures	2017–18 Forecast spending	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
Custody	1,519,751,744	1,510,190,155	1,648,924,804	1,539,111,387	1,539,111,387	1,537,126,925	1,536,755,801
Correctional Interventions	398,165,375	398,249,136	454,567,369	440,605,483	440,605,483	440,037,388	439,931,144
Community Supervision	141,891,344	154,796,731	163,569,477	162,635,455	162,635,455	162,425,761	162,386,544
Subtotal	2,059,808,463	2,063,236,022	2,267,061,650	2,142,352,324	2,142,352,324	2,139,590,074	2,139,073,489
Internal Services	297,976,182	299,568,379	386,710,595	301,693,278	301,693,278	301,304,288	301,231,541
Total	2,357,784,645	2,362,804,401	2,653,772,245	2,444,045,603	2,444,045,603	2,440,894,362	2,440,305,030

The variance between 2016–17 actuals and 2017–18 forecasted spending is $291 million (increase). This variance is mainly due to increased funding to maintain operations, funding received for collective agreements, the 2016–17 year-end adjustment to contributions to employee benefit plans, CSC's operating carry-forward, Budget 2017 'Addressing the Needs of Vulnerable Offenders' and increases in funding for pay-list requirements. The 2017–18 forecast is higher than future years due to requirements for retroactive salary payments for collective agreements.

Planned human resources

Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibilities and Internal Services	2015–16 Full-time equivalents	2016–17 Full-time equivalents	2017–18 Forecast full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
Custody	10,603	10,433	10,489	10,489	10,489	10,489
Correctional Interventions	4,030	4,057	4,093	4,093	4,093	4,093
Community Supervision	220	225	207	207	207	207
Subtotal	14,853	14,715	14,789	14,789	14,789	14,789
Internal Services	2,613	2,505	2,526	2,526	2,526	2,526
Total	17,466	17,221	17,315	17,315	17,315	17,315

The variance between 2016–17 and 2015–16 of 246 (decrease) is mostly due to the implementation of internal cost saving measures to achieve administrative efficiencies, including, as an example, the internal review of National Headquarters and Regional Headquarters organizational structures. Within the Custody Core Responsibility, delays in staffing and unforeseen departures also contributed to this variance. The variance between 2017–18 and 2016–17 is mostly due to Budget 2017 'Addressing the Needs of Vulnerable Offenders'. No significant variances are anticipated in future years.

Estimates by vote

For information on CSC's organizational appropriations, consult the 2018–19 Main Estimates.[vi]

Consolidated Future-Oriented Condensed Statement of Operations

The Consolidated Future-Oriented Condensed Statement of Operations provides a general overview of CSC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Consolidated Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Consolidated Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the CSC's website.[vii]

Consolidated Future-Oriented Condensed Statement of Operations for the year ended March 31, 2019 (dollars)

Financial information	2017–18 Forecast results	2018–19 Planned results	Difference (2018–19 Planned results minus 2017–18 Forecast results)
Total expenses	2,739,105,859	2,573,825,133	(165,280,726)
Total revenues	74,679,614	61,898,754	(12,780,860)
Net cost of operations before government funding and transfers	2,664,426,245	2,511,926,379	(152,499,866)

CSC's 2018–19 planned expenses are projected to be $2,573,825,133. These expenses include planned spending presented in this Departmental Plan and also include expenses such as amortization and services provided without charge. CSC's planned revenues are projected to be $61,898,754 in 2018–19. Revenues are primarily generated by the CORCAN revolving fund.

Variances between the planned results for 2018–19 and the 2017–18 forecast results are largely attributable to the timing of key elements in the government expenditure cycle. For instance, funding and initiatives that were not approved in time to be included in the Main Estimates have not been included in the 2018–19 planned results. Additionally, 2017–18 forecast results include funding for retroactive payments following the signing of various collective agreements.

Supplementary information

Corporate information

Organizational profile

Minister: The Honourable Ralph Goodale, P.C., M.P.

Institutional Head: Anne Kelly, Interim Commissioner

Ministerial Portfolio: Public Safety and Emergency Preparedness

Enabling Instrument(s): *Corrections and Conditional Release Act*, S.C. 1992, c. 20

Year of Incorporation / Commencement: 1979 (March 31)

Raison d'être, mandate and role

"Raison d'être, mandate and role: who we are and what we do" is available on CSC's website.[viii]

Operating context and key risks

Information on operating context and key risks is available on CSC's website.[ix]

Reporting framework

Correctional Service of Canada's Strategic Outcomes, Core Responsibilities and Program Inventory of record for 2018–19 are shown below:

Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety

Program Code	Program(s) Name
Core Responsibility 1: Care and Custody	
P1	Institutional Management and Support
P2	Intelligence and Supervision
P3	Drug Interdiction
P4	Clinical and Public Health Services
P5	Mental Health Services
P6	Food Services
P7	Accommodation Services
Core Responsibility 2: Correctional Interventions	
P8	Offender Case Management
P9	Community Engagement
P10	Chaplaincy
P11	Elder Services
P12	Correctional Program Readiness
P13	Correctional Programs
P14	Correctional Program Maintenance
P15	Offender Education
P16	CORCAN Employment and Employability
P17	Social Program
Core Responsibility 3: Community Supervision	
P18	Community Management and Security
P19	Community Residential Facilities
P20	Community Correctional Centres
P21	Community Health Services
Internal Services	

Concordance between Departmental Results Framework and Program Inventory, 2018–19, and Program Alignment Architecture, 2017–18

2018–19 Core Responsibilities and Program Inventory	2017–18 Lowest-level Program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the new Program in the Program Inventory
Core Responsibility 1 - Care and Custody		
Program 1: Institutional Management and Support	1.1 Institutional Management and Support	100%
Program 2: Intelligence and Supervision	1.2.1 Intelligence and Supervision	100%
Program 3: Drug Interdiction	1.2.2 Drug Interdiction	100%
Program 4: Clinical and Public Health Services	1.3.1 Clinical and Public Health Services	100%
Program 5: Mental Health Services	1.3.2 Mental Health Services	100%
Program 6: Food Services	1.4.1 Food Services	100%
Program 7: Accommodation Services	1.4.2 Accommodation Services	100%
Core Responsibility 2 - Correctional Interventions		
Program 8: Offender Case Management	2.1 Offender Case Management	100%
Program 9: Community Engagement	2.2 Community Engagement	100%
Program 10: Chaplaincy	2.3.1 Chaplaincy	100%
Program 11: Elder Services	2.3.2 Elder Services	100%
Program 12: Correctional Program Readiness	2.4.1 Correctional Program Readiness	100%
Program 13: Correctional Programs	2.4.2 Correctional Programs	100%
Program 14: Correctional Program Maintenance	2.4.3 Correctional Program Maintenance	100%

Program 15: Offender Education	2.5 Offender Education	100%
Program 16: CORCAN Employment and Employability	2.6 CORCAN Employment and Employability	100%
Program 17: Social Program	2.7 Social Program	100%
Core Responsibility 3 - Community Supervision		
Program 18: Community Management and Security	3.1 Community Management and Security	100%
Program 19: Community Residential Facilities	3.2.1 Community Residential Facilities	100%
Program 20: Community Correctional Centres	3.2.2 Community Correctional Centres	100%
Program 21: Community Health Services	3.3 Community Health Services	100%
Internal Services		

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to CSC is available on CSC's website[x] and in the GC InfoBase.[xi]

Supplementary information tables

The following supplementary information tables are available on CSC's website[xii]:

- Departmental Sustainable Development Strategy[xiii]
- Disclosure of transfer payment programs under $5 million[xiv]
- Gender-Based Analysis[xv]
- Planned evaluation coverage over the next five fiscal years[xvi]
- Upcoming internal audits for the coming fiscal year[xvii]

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures.[xviii] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Correctional Service of Canada website[xix]
340 Laurier Avenue West
Ottawa, Ontario
K1A 0P9

Feedback Form[xx]

Appendix A: Definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

Any change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation / innovation

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Gender-based Analysis Plus (GBA+) (ACS+)

An analytical process used to help identify the potential impacts of policies, programs and services on diverse groups of women, men and gender-diverse people. The "plus" acknowledges that GBA goes beyond sex and gender differences to consider multiple identity factors that intersect to make people who they are (such as race, ethnicity, religion, age, and mental or physical disability).

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)
The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)
For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plan (plan)
The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priority (priorité)
A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

program (programme)
A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)[5]
A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)
An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

[5] Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i Minister of Public Safety and Emergency Preparedness Mandate Letter, https://pm.gc.ca/eng/minister-public-safety-and-emergency-preparedness-mandate-letter

ii Evaluation of CSC's Health Services, http://www.csc-scc.gc.ca/publications/005007-2017-eng.shtml

iii GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

iv GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

v GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

vi 2018–19 Main Estimates, http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp

vii Future-Oriented Statement of Operations (FOSO), http://www.csc-scc.gc.ca/reporting/007005-2500-eng.shtml

viii "Raison d'être, mandate and role: who we are and what we do", http://www.csc-scc.gc.ca/publications/005007-2606-05-en.shtml

ix Information on operating context and key risks, http://www.csc-scc.gc.ca/publications/005007-2606-06-en.shtml

x Supporting information on the Program Inventory, http://www.csc-scc.gc.ca/publications/005007-2606-07-en.shtml

xi GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html

xii Supporting information tables, http://www.csc-scc.gc.ca/reporting/index-eng.shtml

xiii Departmental Sustainable Development Strategy for 2015–2018, http://www.csc-scc.gc.ca/publications/005007-8601-eng.shtml

xiv Disclosure of transfer payment programs under $5 million, http://www.csc-scc.gc.ca/publications/005007-2606-01-en.shtml

xv Gender-Based Analysis, http://www.csc-scc.gc.ca/publications/005007-2606-02-en.shtml

xvi Planned evaluation coverage over the next five fiscal years, http://www.csc-scc.gc.ca/publications/005007-2606-03-en.shtml

xvii Upcoming internal audits for the coming fiscal year, http://www.csc-scc.gc.ca/publications/005007-2606-04-en.shtml

xviii Report on Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp

xix CSC's website, http://www.csc-scc.gc.ca/reporting/index-eng.shtml

xx Correctional Service Canada Feedback Form, http://www.csc-scc.gc.ca/contact-us/008-0001-eng.shtml